



**AIPH**

# **Implementation Plan**



# Implementation Plan

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## 1. Introduction

### 1.1 Objective

*Once you have completed your Sustainability Strategy, it is time to create a sustainability plan to implement the Strategy, where you define the stakeholders, actions and timeframes.*

*Please briefly mention the aim of the implementation plan, the years it will cover and the responsible people for its implementation.*

### 1.2 Assumptions and Constraints

#### 1.2.1 Assumptions

*Assumptions are factors that are considered to be true, real, or certain without empirical proof or demonstration. Assumptions are made to support a decision or answer a question when all of the desired facts are not available.*

*Therefore, we often must make assumptions to support the decisions that are necessary to keep the project moving forward. However, if a decision based on an assumption is made, it also important to track the assumption because losing track of it can easily lead to schedule and/or budget overruns.*

*To formulate the assumptions please answer the following questions:*

- *What am I taking for granted?*
- *Am I assuming something I shouldn't?*
- *How can I determine whether this assumption is accurate?*

*Assumptions can fall under the following categories:*

- *Resources: people, facilities and materials required*
- *Finances*
- *Delivery*
- *Scheduling*
- *Methodology*

ID	Assumption	Date Made	Validated: Yes/No
1	Compliance with the national legal framework	February 2022	No

#### 1.2.2 Constraints

*Constraints are limitations: anything that limits your options in achieving your objectives (in terms of scope, schedule, budget). Please fill in the table below with the major constraints you identify.*

ID	Constraint	Active: Yes/No
1	No sustainable transport system in place	No

## 1.3 Risk Assessment

*The risk management process is a proactive and systematic approach, which aims at keeping the event under control as well as at decreasing its uncertainty level. Managing risks means minimising the consequences of adverse events (threats), but also maximizing the effects of positive events (opportunities).*

*Please apply risk management to risks you could encounter which are sustainability related.*

*Please fill in the risk register below<sup>1</sup>.*

ID	Risk description	Impact description	Impact level	Probability level	Preventive action	Mitigation action	Risk owner	Follow up <sup>2</sup>
	Give a brief summary of the risk.	What will happen if the risk is not mitigated or eliminated?	Rate 1 (LOW) to 5 (HIGH)	Rate 1 (LOW) to 5 (HIGH)	What can be done to lower or eliminate the impact or probability?	only if needed, please focus on finding a preventive action	Who's responsible?	
1	Renewable and recyclable construction materials are not affordable	The Expo will have a high environmental impact – which will also negatively affect the Expo reputation	high	low	Procurement guidelines & plan	N/A	Construction manager (with oversight of Sustainability manager)	

## 2. Governance & Stakeholders Management

### 2.1 Management Overview

*Please identify roles and responsibilities for the delivery of the strategy.*

*We advise you create a sustainability unit and appoint the necessary staff to ensure effective implementation of the sustainability strategy. Please also insert an organigram of said sustainability unit and where it sits within the overall organisation.*

*If you do not have a sustainability unit, please clarify where the staff in charge of sustainability sits and who they report to.*

Role	Responsibility
e.g. Head of Sustainability	
Sustainability Officer	

### 2.2 Stakeholder Analysis

<sup>1</sup> Please consider filling in the risk register on a separate Word document.

<sup>2</sup> Please fill in this column once the preventive or mitigation action have been carried out

Please conduct a stakeholder analysis to ensure you involve all internal and external stakeholders appropriately in the implementation of your sustainability strategy. We suggest you use the template below if you do not already have your own.

To support stakeholders' identification, the following questions can be used as a guideline:

- Who are the potential beneficiaries?
- Who will be adversely affected?
- Who has existing rights?
- Who is likely to be voiceless?
- Who is likely to mobilise resistance?
- Who is responsible for the intended plans?
- Who has the money, skills, or key information?
- Whose behaviour has to change for success to be reached?

Stakeholders can be categorised in 5 different ways:

**Unaware.** In this first level, stakeholders are unaware of the Expo sustainability objectives and any potential impacts they have on them.

**Resistant.** Stakeholders in this category are aware of the Expo sustainability objectives and are resistant to the change.

**Neutral.** Neutral stakeholders are aware of the Expo sustainability objectives but are neither resistant to or supportive of them.

**Supportive.** These stakeholders are aware of the Expo sustainability objectives and their potential impact and are supportive of the change.

**Leading.** Stakeholders in this category are aware of the Expo sustainability objectives and are actively working to ensure their success. These stakeholders may be termed 'change champions'.

Please fill in the table below to conduct your stakeholder assessment. Please identify all your stakeholders and the category they belong to. Within the grid, the current (C) and desired (D) engagement status of each stakeholder is added.

Please make sure to update the table below in case the stakeholders move from C to D thanks to your work.

Stakeholder	Unaware	Resistant	Neutral	Supporting	Leading
Stakeholder 1	C			D	
Stakeholder 2			C	D	

### 3. Implementation Schedule

#### 3.1 Actions

For each objective listed in the strategy, please include clear actions that will allow you to achieve said objective.



Objective ID <sup>3</sup>	Action ID	Action
1.1	1.1.1	<i>Develop procurement plan</i>
	1.1.2	<i>Define bidding specifications</i>
		<i>Launch bidding procedure</i>

### 3.2 Milestones e deliverables<sup>4</sup>

*Please list and describe the Expo Milestones and Deliverables. If possible, define a Milestone/Deliverable deadline and a responsible person.*

Milestone / Deliverable	Quality criteria	Deadline / date	Responsible
<i>e.g. pavilion construction</i>	<i>Compliance with: Sustainable Materials Guidelines; Standards for Building Efficiency</i>		<i>Head of Sustainability &amp; Head of Construction</i>
<i>e.g. expo opening</i>			

### 3.3 RACI matrix<sup>5</sup>

*The RACI:*

- *Assists work teams with clearly charting roles and responsibilities*
- *Increases productivity through well-defined accountability*
- *Establishes “consults” and “informs”, resulting in better communication*
- *Reduces duplication of efforts*
- *Eliminates misunderstandings while it encourages teamwork*

*For each action, please identify who is Responsible, Accountable<sup>6</sup>, who needs to be Consulted or Informed and complete the RACI matrix below. Please insert in the heading any key stakeholder identified in the Management Overview and Stakeholder Analysis.*

Action ID	Action	Head of Sustainability	Sustainability Officer	Stakeholder 1	Stakeholder 2
<i>e.g. 1.1.1</i>		<i>R</i>	<i>C</i>	<i>I</i>	<i>I</i>
<i>1.1.2</i>		<i>A</i>	<i>R</i>	<i>C</i>	<i>C</i>

<sup>3</sup> These numbers refer to the numbering of the objectives in the strategy.

<sup>4</sup> Please make sure to clearly identify these in the Gantt chart too.

<sup>5</sup> A RACI matrix chart explicitly identifies and communicates the various roles and assignments – and organises all the responsibilities into a chart.

<sup>6</sup> Rule #1 on RACI charting insists that only one person can be accountable for actions or decisions

### 3.4 Gantt

Please include a Gantt chart or diagram to clearly show a timeline for the implementation of all actions as defined in your Sustainability Strategy. We suggest you use the attached template if you do not already have your own/a PM software already in use.

### 4. Budget

The overall Expo budget might not include specific lines related to Expo sustainability. However, there must be estimates on budgets related to specific objectives/actions on sustainability. Please include the overall budget for the Expo detailing the budget allocated to sustainability objectives / actions.

### 5. Monitoring and Evaluation

After creating monitoring indicators – as you have done in the strategy for the goals and the objectives – it is time to decide on methods for gathering data and how often various data will be recorded to track indicators.

The next element of the M&E plan is a section on roles and responsibilities. It is important to decide from the early planning stages who is responsible for collecting the data for each indicator.

The data collected will inform the Education Plan, the Communication and Engagement plan and all sustainability reports templates. Please also note that this information will be key for the final evaluation of the Expo.

Indicator	Data Source(s)	Timing	Data Manager
% of GHG reduction	Transport emission data	Every 6 months	Sustainability Expert

#### 5.1 Performance Monitoring

Establish early on the progress to make towards the target on a yearly/biyearly basis by completing the table below<sup>7</sup>. Please reference all the indicators (linked to the objectives) defined in the Sustainability Strategy.

Indicator	Baseline	Year 1	Year 2	Year 3	Lifetime target	% of target achieved <sup>8</sup>
% of GHG reduction	Site-wide carbon emissions in 2022	5%	8%	17%	30% reduction	100%

<sup>7</sup> Please add as many columns as you need to cover the years of the Expo life cycle.

<sup>8</sup> To be filled in at the end of the Expo life cycle.

## **5.2 Issues and change management**

*Please use the attached Issue and Change Request Log if you already do not have one.*

## **6. Documentation**

*Please insert here any templates used or additional documentation needed for the event, including:*

- *Plans on how you will work with all contractors (e.g. checklists for each contractor to ensure accessibility, diversity etc)*
- *Checklists for the work of international participants (e.g. you ensure international participants follow the same set principles in design, construction and operation)*